

Sacramento County Health Center

March 16, 2018

FY 2018/19 Requested Budget (June) Summary					
Program	Fund Center	18/19 FTEs	Fiscal Year 18/19 Expenditure Budget	Fiscal Year 17/18 Expenditure Budget	Increase (Decrease)
Clinic Services*	7201800	84.3	16,945,022	17,063,176	(118,154)
<i>* Clinic Services Budget is still being worked on but this should be a close approximation of the final amount.</i>					
Personnel Costs			9,211,622	8,721,205	490,417
Services and Supplies			5,378,207	5,917,879	(539,672)
Contracts			179,000	275,000	(96,000)
Fixed Assets (EMR)			337,679	350,000	(12,321)
Allocated (Indirect) Costs			1,838,514	1,799,092	39,422
			16,945,022	17,063,176	(118,154)

HRSA Dedicated Funding Proposals

One Time Technology Funding (\$6K) – Requesting approval for Electronic Health Record improvement-related purchases. Clinic proposes to purchase 3 EKG (Electrocardiogram) machines that will send the test results directly into the Clinic's electronic medical record system (OCHIN/Epic).

One Time Quality Improvement Funding (\$25K) – Requesting approval to:

- Upgrade the equipment in two conference rooms that will facilitate staff training. (The equipment includes a large screen and a computer that can display the electronic medical record system to the trainees.)
- Electronic Health Record Enhancements (care messaging, integrated faxing)
- Patient Education Materials